

Brunswick School Department Budget Presentation



March 29, 2017

Warrant 7

School Administration

There are no additions or subtractions from our school administration staff. Currently we have a principal at each of the four buildings and an assistant principal at all buildings except Coffin. A need was expressed for an assistant principal at Coffin but I do not believe it is warranted at this time. The final school administrative position is the Athletic Director at BHS. The majority of the \$45,621 increase for 2017/18 is in salary and benefits.

Warrant 1

Regular Education

Coffin School's request for 2017/18 is equal to the approved budget of 2016/17. School requests continue to be an Assistant Principal and 1.5 positions of RTI services. Since we know that the Title I & II grants will be less this year, it behooves us to try to find a way to budget money for a portion of support time.

Coffin Elementary School

Technology requests for Coffin School for the 2017/18 year include professional development, contracted services (PowerSchool, Aesop), repairs and maintenance for hardware and software, two ceiling projectors, 16 access points, and infrastructure equipment round out the proposal.



Harriet Beecher Stowe Elementary School

Harriet Beecher Stowe's budget request for 2017/18 is \$-2,221 from 2016/17. Regular Instruction and the assessment line transitioned some money between the two lines, otherwise there are no significant changes.



HBS had no personnel requests this year. Based on the student population decrease and the decrease for scheduled time we will suggest a decrease of a music teacher.

Technology requests at HBS include 3 projectors, 18 Chromebooks, 32 access points, and one cart. Services for professional development, software, repairs and supplies are similar to last year.

Brunswick Junior High School



BJHS requests a small increase of \$4,882 over last year. Student assessment and athletics being the majority of that increase.

A list of requests not included in this budget are the following:

- \$ 6,000 to support Interdisciplinary Units
- \$ 7,427 in new stipends for athletics
- \$10,665 for the replacement of the gymnasium curtain
- \$12,000 for replacement of backboards in the gymnasium
- \$ 2,600 for music software
- \$ 3,450 for additional team leader hours
- \$ 2,000 for supplies

In the area of reductions due to lack of revenue I am suggesting a decrease of 1 FTE – RTI Teacher.

Technology requests for BJHS include professional development, contracted services, repairs and maintenance and the following equipment: 3 laptops, 28 Chromebooks, 1 cart, 6 ceiling projectors, and 2 document cameras.

Brunswick High School



BHS's budget request is \$4,814 less than last year. We are projecting a decrease in enrollment of 55 students. Based on student class enrollment we are recommending that we not fund 2 Business Department positions, 1 Consumer Life position, and 0.5 English position.

Technology requests at BHS originally had a replacement of the foreign language lab. Due to our revenue difficulties we are removing that \$60,000 from the budget and deferring it until next year. Other requests include professional development, software contract services, and repairs and maintenance. Equipment includes 2 laptops, 13 ceiling projectors with sound system, and 25 Chromebooks.

Warrant 4

Athletics, Co-Curricular

The athletics and co-curricular budgets are slightly below last year's appropriations. There are, however, some changes that are cost neutral.

We are requesting to add 98 hours to the Girls Hockey stipend to make it equitable to the Boys. Finances will come from a J.V. Tennis coach stipend which we no longer need.

Co-curricular stipend additions at BHS are a Garden Project Supervisor for \$2,587.50; a Crooker Theater Manager for \$2,587.50; Science Olympiad Club for \$1,500; Science Fair support for \$450, and the BHS Garden Club for \$2,000. Details of each of these requests is in your packet. Financing comes from the JV Tennis coach hours, Destination Imagination and the high school's general budget.

Warrant 6

Systemwide Administration

As most people are aware this warrant has been eliminated from state reimbursement by the governor's budget. It includes the majority of the Central Office as well as legal and School Board expenses. Next year's initial increase is due mostly to two members utilizing benefits and salary increases. There are no additions requested.

In an effort to address the reduction in revenue we are suggesting that we not fill the Curriculum Coordinator next year. I am also suggesting that you consider decreasing the Superintendent position to four days per week as a possibility if things get really tight.

Warrant 2

Special Education

The Special Education budget has increased predominantly because we have moved positions from the IDEA grant to the general budget. This allowed us to save a 25% surcharge when you charge benefits against federal grants. It also has increases in tuition for outside placements and legal costs.

We have budgeted special education transportation at \$35,000 but feel that we can reduce that to \$15,000 after further analysis.

The structure of oversight for the department is proposed to change to instructional consultants in each building who will coordinate site and district special education services. There will also be team leaders/ department heads in each building who will oversee the department's work in each building and carry teaching responsibility. This change comes with little additional cost and is partly in response to the results of our requested D.O.E. audit.

THE REAL School

2017-2018 Budget

Current Fiscal Situation

2016-2017

- We are currently operating well above our fiscal predictions for the 2016-17 school year.
- Based on revenue and expenses through February 2017 we have anticipated year end profit of roughly 176K.

Enterprise Fund

The REAL School operates as an enterprise fund of the Brunswick School Department. REAL School utilizes a separate accounting and financial reporting mechanism for the services we provide for the 12 different districts we are currently serving. The REAL School revenues and expenditures are separated into separate fund with its own financial statements, rather than commingled with the revenues and expenses of Brunswick School Department.

This is similar to the food service budget, which also generates its own revenue.



Gratitude and thanks to the **Visionary Leadership** in the Brunswick School Department for maintaining a program that is essential to a community of learners, both staff and students.

What is going well?

- Maintained dedicated staff throughout the difficult start up process.
- Hosted a variety of events for other schools in the district as well as the McKinney-Vento fall conference for the DOE
- Generated over 15K in donations from private organizations to bolster our student activities fund.
- Collaborated with several new districts around referring students to our program.
- The elementary program is doing well in its inaugural year.
- Connected with several new community partners to establish educational opportunities for our students.
- Collaborated with the AmeriCorps program to maintain several SySTEM Volunteers.
- Increased attendance and school engagement for a diverse group students that had previously been in jeopardy of not continuing their school careers.
- We are the recipients of 3 grants, so far! We will continue to seek additional funding from public and private organizations to support our unique vision.
- Hosted an ESY program immediately following the transition to Brunswick. This ESY program served 11 students and generated roughly 25K in gross revenue for our school.
- Currently serving 6 Brunswick students at no direct cost to the Brunswick School Dept.
- Maintained the reputation of a fundamentally unique school that serves a population that has chronically been unsuccessful in multiple previous school settings.

Areas for Growth

The dedicated staff are working incredibly hard to consistently maintain fidelity to the REAL School philosophy.

- We have limited time to debrief or pre brief during the school day due to driving responsibilities for teachers and Ed techs.
- We are operating at full capacity every single day. It is essential that we have more time to work together as a staff to solidify the foundational understanding of working with our high needs population of students. I am concerned about the level of fatigue that every one of my staff is facing. It is imperative that we have more time to navigate and support these issues as a team rather than in isolated pockets.
- The classroom space is NOT conducive to effective programming. (This will be solved by our transition to the Brunswick Landing.)

Areas of Expansion 2017-2018

- 4 additional Ed Techs to serve as drivers.
- Convert 2 existing Ed Tech positions to primarily driving responsibilities.
- Restorative learning specialist to assist with procedural/ behavioral/ administrative duties.(Job description in handout)
- Part time Ed Tech/Sub to work with students in an off campus setting.
- Transition technology expenses.
- Moving/ transition cost.

Expansion costs

- 4 Additional Ed techs: \$168,281.60
- Restorative learning specialist/ Stipend position: \$20,000
- Part time Ed Tech for Community classroom students: \$20,000
- Start up technology: \$17,295.00 (*estimate from Technology Department after visiting the site*)
- Moving/ Transition cost: \$8,000 (estimate)
- **Total additional cost to the REAL school: \$233, 576.60**

Proposed REAL Staffing for 2017-18

- 1 Administrator
- 1 Restorative learning specialist
- 1 Administrative Assistant
- 15 total Ed Techs: 8 Classroom Ed Techs (2 elementary, 2 middle school, 4 high school), 7 driving Ed Techs.
- .5 Ed Tech Community classroom educator
- 4 Full time teachers
- 2 social workers

Total staffing: 24

Predicted Revenue and Expenses for 2017-2018

- Predicted tuition revenue: \$1,402,500
- Predicted transportation revenue: \$180,000
- Total revenue: \$1,582, 500.00
- Total predicted expenditures (including all of these proposed additions): \$1,539,859.57
- Projected increase in REAL School fund balance:
\$42,640.43

Services provided by Brunswick School Department

- **Business office services**-payroll, accounts payable, and budget management.
- **Superintendent and Assistant Superintendent**- Consulting, leadership and guidance.
- **Special Education Director**- Consulting, leadership and guidance.
- Speech and Language services and Occupational Therapy. Clinical psychologist.

Additional Information

- Additional expenses worksheet
- Proposed restorative learning position
- Budget breakdown by line item
- Letter on Intent from TBW, LLC
- Estimated cost from Technology Dept.
- Special education services from BSD
- Copy of the 2016-17 tuition agreement

Brunswick School Department 2017-2018 Budget Worksheet of Possible Reductions

POSSIBLE REDUCTIONS

	Tier 1		
W1	BHS – 1 FTE (Business)	\$101,208.00	
W1	BHS – 1 FTE (Consumer Life)	96,927.00	
W1	BHS - .5 FTE (English)	67,570.00	
W1	BHS – Staff Reallocation Business to Learning Lab	69,723.00	
W1	HBS – 1.0 FTE (Music)	87,092.00	
W5	Vista Interns	13,000.00	
W7	HBS Principal – Salary	14,619.00	
W8	Special Ed Transportation	20,000.00	
W9	BJHS – Strip & Paint Exterior Steel Beams	6,000.00	
W9	BJHS – Unground Heat Pipe Replacement	58,718.00	
W9	BJHS – Library Window Replacement	15,100.00	
	Health Insurance Rate Adj		
	TIER 1 TOTALS		\$549,957.00

POSSIBLE REDUCTIONS (CONTINUED)

	Tier 2		
W1	BJHS – 1 FTE (RTI)	\$97,027.00	
W5	Curriculum Coordinator Salary	136,001.00	
W5	BHS – Foreign Language Lab	60,000.00	
W6	Superintendent - .8 FTE	35,680.00	
W8	Systemwide - Bus	92,404.00	
W9	BHS – Paving Access Rd	90,000.00	
W9	BHS – Field House/Garage Roof	32,000.00	
W9	Systemwide - Equipment	11,500.00	
	TIER 2 TOTALS		\$554,612.00

POSSIBLE REDUCTIONS (CONTINUED)

	Tier 3		
W1	BHS – .5 FTE (Tech Ed)	\$48,513.00	
W2	Special Education Secretary – 1 FTE	30,608.00	
W4	Freshman Sports	28,000.00	
W5	Coffin – 1 FTE Ed Tech (Reg Ed)	28,410.00	
DW	Loss of 1 Student Day (Teachers, Ed Techs, Resource Asst)	94,023.00	
DW	Loss of 1 Work Day (Admin, Admin Secretaries, CO Staff, Bus Drivers, & Custodians)	17,361.00	
	TIER 3 TOTALS		\$246,915.00
		GRAND TOTAL	<u>\$1,351,484.00</u>